

**Trends in School Corporation Expenditures by Object**

**Biannual Financial Report Data**

**North Lawrence Com Schools (5075)**

Object Name	Object	FY 2012	FY 2013	FY 2014	FY 2015	4 Year	Percent Change
						Compound	2014 to 2015
Student Academic Achievement							
Certified Salaries	110	\$18,873,823	\$17,061,113	\$17,416,808	\$17,199,008	-2.3%	-1.3%
Non - Certified Salaries	120	\$2,505,645	\$2,602,047	\$2,625,952	\$2,638,306	1.3%	0.5%
Group Health Insurance	222	\$1,597,294	\$1,606,891	\$1,559,046	\$1,456,675	-2.3%	-6.6%
Social Security Certified	212	\$1,383,090	\$1,287,812	\$1,269,343	\$1,244,622	-2.6%	-1.9%
Teacher Retirement Fund, After 7-1-95	216	\$833,756	\$876,612	\$924,655	\$987,233	4.3%	6.8%
Operational Supplies	611	\$623,459	\$565,995	\$468,873	\$563,570	-2.5%	20.2%
Instruction Services	311	\$550,931	\$531,789	\$553,797	\$562,759	0.5%	1.6%
Textbooks	630	\$833,571	\$636,025	\$514,141	\$386,946	-17.5%	-24.7%
Other Employee Benefits	241 - 290	\$306,702	\$311,333	\$335,188	\$334,624	2.2%	-0.2%
Teacher Retirement Fund, Prior to 7-1-95	215	\$331,901	\$277,067	\$260,323	\$234,261	-8.3%	-10.0%
Pupil Services	313	\$964,780	\$1,251,713	\$530,000	\$220,874	-30.8%	-58.3%
Nonlicensed Employees	136	\$227,573	\$219,988	\$201,902	\$213,922	-1.5%	6.0%
Social Security Noncertified	211	\$189,197	\$194,703	\$197,891	\$198,961	1.3%	0.5%
Workers Compensation Insurance	225	\$92,951	\$130,760	\$123,788	\$170,887	16.4%	38.0%
Other Group Insurance Authorized by Statute	224	\$188,180	\$179,454	\$175,558	\$168,317	-2.8%	-4.1%
Content	747	\$0	\$144,401	\$0	\$140,746	NA	NA
Severance/Early Retirement Pay	213	\$504,660	\$122,500	\$85,545	\$109,868	-31.7%	28.4%
Instructional Programs Improvement Services	312	\$14,103	\$111,908	\$36,292	\$73,397	51.0%	102.2%
Equipment	730	\$98,533	\$39,576	\$33,917	\$72,209	-7.5%	112.9%
Travel	580	\$38,589	\$67,595	\$70,895	\$70,396	16.2%	-0.7%
Library Books	640	\$50,455	\$54,646	\$56,087	\$47,850	-1.3%	-14.7%
Group Life Insurance	221	\$26,640	\$25,342	\$25,038	\$24,608	-2.0%	-1.7%
Public Employees Retirement Fund	214	\$13,848	\$18,055	\$14,683	\$14,646	1.4%	-0.3%
Licensed Employees	135	\$13,186	\$14,885	\$15,155	\$8,875	-9.4%	-41.4%
Unemployment Insurance	230	\$13,560	\$25,669	\$6,668	\$8,477	-11.1%	27.1%
Transfer Tuition to Private Sources	563	\$0	\$0	\$0	\$8,004	NA	NA
Periodicals	650	\$557	\$5,009	\$7,284	\$5,632	78.3%	-22.7%
Other Professional and Technical Services	319	\$325,086	\$0	\$0	\$5,000	-64.8%	NA
Other Supplies and Materials	615, 660 - 689	\$12,045	\$7,079	\$12,798	\$1,152	-44.4%	-91.0%
Computer Hardware	741	\$69,905	\$1,369	\$886	\$798	-67.3%	-10.0%
Land and Easements	710	\$0	\$0	\$0	\$478	NA	NA
Student Transportation Services	510	\$0	\$95	\$0	\$448	NA	NA
Stipends	131	\$0	\$562,436	-\$537	\$0	NA	NA
Dues and Fees	810	\$99	\$45	\$0	\$0	-100.0%	NA
Staff Services	314	\$123	\$0	\$0	\$0	-100.0%	NA
Bank Service Charges	871	\$42	\$0	\$0	\$0	-100.0%	NA
<b>Student Academic Achievement Total</b>		<b>\$30,684,286</b>	<b>\$28,933,915</b>	<b>\$27,521,977</b>	<b>\$27,173,550</b>	<b>-3.0%</b>	<b>-1.3%</b>

## Trends in School Corporation Expenditures by Object

## Biannual Financial Report Data

## North Lawrence Com Schools (5075)

Object Name	Object	FY 2012	FY 2013	FY 2014	FY 2015	4 Year	
						Compound Annual Growth	Percent Change 2014 to 2015
<b>Student Instructional Support</b>							
Certified Salaries	110	\$2,874,678	\$2,793,013	\$2,771,176	\$2,623,809	-2.3%	-5.3%
Non - Certified Salaries	120	\$1,017,248	\$1,026,784	\$1,020,855	\$1,021,208	0.1%	0.0%
Group Health Insurance	222	\$351,948	\$356,224	\$349,244	\$319,283	-2.4%	-8.6%
Teacher Retirement Fund, After 7-1-95	216	\$126,341	\$134,551	\$159,361	\$194,297	11.4%	21.9%
Social Security Certified	212	\$207,093	\$197,324	\$196,154	\$186,832	-2.5%	-4.8%
Public Employees Retirement Fund	214	\$73,793	\$89,814	\$106,018	\$108,580	10.1%	2.4%
Social Security Noncertified	211	\$73,486	\$73,046	\$98,553	\$72,730	-0.3%	-26.2%
Other Employee Benefits	241 - 290	\$58,338	\$55,506	\$62,237	\$66,594	3.4%	7.0%
Severance/Early Retirement Pay	213	\$18,723	\$53,588	\$28,675	\$61,082	34.4%	113.0%
Other Group Insurance Authorized by Statute	224	\$41,733	\$41,610	\$39,956	\$38,499	-2.0%	-3.6%
Teacher Retirement Fund, Prior to 7-1-95	215	\$55,394	\$49,895	\$41,338	\$23,612	-19.2%	-42.9%
Travel	580	\$43,781	\$32,758	\$33,305	\$22,897	-15.0%	-31.3%
Operational Supplies	611	\$20,081	\$16,177	\$14,841	\$19,297	-1.0%	30.0%
Board of Education Services	318	\$3,370	\$525	\$0	\$7,254	21.1%	NA
Group Life Insurance	221	\$7,604	\$7,158	\$7,272	\$7,091	-1.7%	-2.5%
Computer Hardware	741	\$4,310	\$2,128	\$0	\$6,979	12.8%	NA
Equipment	730	\$2,060	\$0	\$2,679	\$6,549	33.5%	144.5%
Instruction Services	311	\$4,217	\$2,120	\$2,080	\$5,172	5.2%	148.6%
Dues and Fees	810	\$884	\$527	\$452	\$842	-1.2%	86.3%
Pupil Services	313	\$29,363	\$124,185	\$0	\$0	-100.0%	NA
Workers Compensation Insurance	225	\$12,000	\$29,031	\$49,469	\$0	-100.0%	-100.0%
Nonlicensed Employees	136	\$0	\$0	\$335	\$0	NA	-100.0%
Unemployment Insurance	230	\$699	\$0	\$0	\$0	-100.0%	NA
<b>Student Instructional Support Total</b>		<b>\$5,027,145</b>	<b>\$5,085,965</b>	<b>\$4,984,000</b>	<b>\$4,792,606</b>	<b>-1.2%</b>	<b>-3.8%</b>
<b>Overhead and Operational</b>							
Non - Certified Salaries	120	\$4,902,438	\$4,906,596	\$4,836,803	\$4,888,014	-0.1%	1.1%
Student Transportation Services	510	\$1,847,014	\$1,743,095	\$1,771,265	\$1,378,184	-7.1%	-22.2%
Light and Power - Other Than Heating and Cooling	625	\$1,213,728	\$1,236,625	\$1,339,695	\$1,326,749	2.3%	-1.0%
Food Purchases	614	\$1,205,232	\$1,215,474	\$1,124,969	\$1,147,994	-1.2%	2.0%
Operational Supplies	611	\$738,604	\$877,864	\$760,846	\$610,039	-4.7%	-19.8%
Repairs and Maintenance Services	430	\$638,317	\$706,109	\$460,455	\$483,270	-6.7%	5.0%
Group Health Insurance	222	\$436,925	\$465,785	\$449,430	\$413,658	-1.4%	-8.0%
Insurance	520	\$371,027	\$492,558	\$730,091	\$402,075	2.0%	-44.9%
Public Employees Retirement Fund	214	\$266,287	\$325,765	\$363,394	\$385,532	9.7%	6.1%
Social Security Noncertified	211	\$361,913	\$366,798	\$356,879	\$357,699	-0.3%	0.2%
Heating and Cooling for Buildings - Gas	622	\$230,660	\$241,068	\$334,225	\$300,686	6.9%	-10.0%
Gasoline and Lubricants	613	\$245,535	\$239,714	\$268,027	\$207,592	-4.1%	-22.5%

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Object Name	Object	FY 2012	FY 2013	FY 2014	FY 2015	4 Year	
						Compound Annual Growth	Percent Change 2014 to 2015
Vehicles	731	\$464,735	\$288	\$466,201	\$193,508	-19.7%	-58.5%
Water and Sewage	411	\$94,876	\$117,955	\$129,437	\$146,965	11.6%	13.5%
Certified Salaries	110	\$202,148	\$199,155	\$111,499	\$107,525	-14.6%	-3.6%
Other Group Insurance Authorized by Statute	224	\$50,471	\$49,500	\$70,879	\$85,539	14.1%	20.7%
Content	747	\$39,743	\$130,488	\$99,905	\$76,001	17.6%	-23.9%
Telecommunications Equipment	745	\$0	\$177,323	\$30,618	\$57,867	NA	89.0%
Computer Hardware	741	\$54,389	\$72,311	\$39,555	\$56,031	0.7%	41.7%
Telephone	531	\$52,093	\$54,890	\$117,778	\$55,657	1.7%	-52.7%
Board of Education Services	318	\$29,589	\$33,196	\$33,939	\$50,577	14.3%	49.0%
Terminal Leave	125	\$0	\$2,193	\$60,494	\$33,551	NA	-44.5%
Dues and Fees	810	\$28,620	\$31,780	\$30,581	\$29,953	1.1%	-2.1%
Board Member Compensation	115	\$18,494	\$27,796	\$27,476	\$27,920	10.8%	1.6%
Other Purchased Property Services	490 - 499	\$1,042	\$25,017	\$25,007	\$25,000	121.3%	0.0%
Bank Service Charges	871	\$19,103	\$20,359	\$19,019	\$19,540	0.6%	2.7%
Equipment	730	\$16,850	\$4,648	\$24,664	\$18,021	1.7%	-26.9%
Rentals	440	\$12,906	\$13,214	\$13,788	\$13,412	1.0%	-2.7%
Miscellaneous Objects	876 - 899	\$456,652	\$13,798	\$18,721	\$12,880	-59.0%	-31.2%
Tires and Repairs	612	\$8,592	\$7,608	\$12,520	\$12,127	9.0%	-3.1%
Travel	580	\$10,386	\$7,044	\$6,402	\$10,140	-0.6%	58.4%
Other Employee Benefits	241 - 290	\$13,678	\$11,006	\$12,501	\$9,824	-7.9%	-21.4%
Social Security Certified	212	\$15,772	\$14,752	\$8,957	\$8,455	-14.4%	-5.6%
Group Life Insurance	221	\$8,197	\$7,901	\$7,936	\$8,025	-0.5%	1.1%
Removal of Refuse and Garbage	412	\$0	\$0	\$3,505	\$7,396	NA	111.0%
Seldom or Non-recurring Fines	825	\$0	\$0	\$0	\$4,699	NA	NA
Licensed Employees	135	\$4,712	\$4,712	\$5,277	\$3,758	-5.5%	-28.8%
Advertising	540	\$3,212	\$1,195	\$7,137	\$3,486	2.1%	-51.1%
Teacher Retirement Fund, Prior to 7-1-95	215	\$6,175	\$6,116	\$3,562	\$3,316	-14.4%	-6.9%
Official Bond Premiums	525	\$1,005	\$2,550	\$2,700	\$3,146	33.0%	16.5%
Instructional Programs Improvement Services	312	\$1,350	\$725	\$0	\$725	-14.4%	NA
Other Public or Private Utility Services	419	\$0	\$0	\$190	\$607	NA	219.8%
Staff Services	314	\$560	\$450	\$150	\$300	-14.4%	100.0%
Other Professional and Technical Services	319	\$13,350	\$110	\$198	\$110	-69.9%	-44.4%
Teacher Retirement Fund, After 7-1-95	216	\$0	\$0	\$0	\$78	NA	NA
Workers Compensation Insurance	225	\$6,537	\$36,488	\$82,976	\$0	-100.0%	-100.0%
Severance/Early Retirement Pay	213	\$0	\$0	\$38,417	\$0	NA	-100.0%
Unemployment Insurance	230	\$13,826	\$4,206	\$496	\$0	-100.0%	-100.0%
Stipends	131	\$0	\$102,305	\$0	\$0	NA	NA
Professional Development	748	\$2,824	\$1,391	\$0	\$0	-100.0%	NA
<b>Overhead and Operational Total</b>		<b>\$14,109,566</b>	<b>\$13,999,920</b>	<b>\$14,308,563</b>	<b>\$12,987,634</b>	<b>-2.1%</b>	<b>-9.2%</b>

**Trends in School Corporation Expenditures by Object**

**Biannual Financial Report Data**

**North Lawrence Com Schools (5075)**

Object Name	Object	FY 2012	FY 2013	FY 2014	FY 2015	4 Year	
						Compound Annual Growth	Percent Change 2014 to 2015
<b>Non Operational</b>							
Redemption of Principal	831	\$3,005,232	\$3,259,229	\$3,514,723	\$3,825,397	6.2%	8.8%
Interest	832	\$2,450,528	\$2,051,811	\$1,798,298	\$1,281,736	-15.0%	-28.7%
Construction Services	450	\$876,339	\$1,938,325	\$757,083	\$537,943	-11.5%	-28.9%
Equipment	730	\$401,683	\$317,422	\$175,286	\$356,165	-3.0%	103.2%
Certified Salaries	110	\$256,035	\$254,007	\$257,474	\$248,473	-0.7%	-3.5%
Distance Learning Equipment	742	\$108,341	\$28,917	\$44,695	\$130,883	4.8%	192.8%
Miscellaneous Objects	876 - 899	\$70,000	\$66,000	\$74,800	\$88,301	6.0%	18.0%
Content	747	\$0	\$0	\$121,526	\$80,171	NA	-34.0%
Social Security Certified	212	\$20,538	\$20,278	\$20,613	\$19,680	-1.1%	-4.5%
Operational Supplies	611	\$21,465	\$16,638	\$9,684	\$18,151	-4.1%	87.4%
Board of Education Services	318	\$89,175	\$101,773	\$29,639	\$13,794	-37.3%	-53.5%
Rentals	440	\$11,000	\$22,000	\$11,000	\$11,000	0.0%	0.0%
Teacher Retirement Fund, After 7-1-95	216	\$7,020	\$8,500	\$6,107	\$6,539	-1.8%	7.1%
Nonlicensed Employees	136	\$8,229	\$6,862	\$8,169	\$5,491	-9.6%	-32.8%
Licensed Employees	135	\$4,212	\$4,211	\$3,802	\$3,288	-6.0%	-13.5%
Student Transportation Services	510	\$0	\$0	\$1,534	\$1,808	NA	17.9%
Repairs and Maintenance Services	430	\$13,113	\$87,843	\$5,617	\$1,620	-40.7%	-71.2%
Teacher Retirement Fund, Prior to 7-1-95	215	\$1,344	\$1,174	\$1,395	\$1,477	2.4%	5.9%
Bank Service Charges	871	\$3,175	\$200	\$950	\$1,350	-19.2%	42.1%
Non - Certified Salaries	120	\$3,578	\$383	\$0	\$0	-100.0%	NA
Computer Hardware	741	\$0	\$0	\$11,933	\$0	NA	-100.0%
Social Security Noncertified	211	\$236	\$29	\$0	\$0	-100.0%	NA
Public Employees Retirement Fund	214	\$24	\$0	\$0	\$0	-100.0%	NA
Travel	580	\$1,417	\$1,364	\$0	\$0	-100.0%	NA
Instruction Services	311	\$300	\$0	\$0	\$0	-100.0%	NA
Dues and Fees	810	\$257	\$0	\$120	\$0	-100.0%	-100.0%
Unemployment Insurance	230	\$502	\$0	\$0	\$0	-100.0%	NA
<b>Non Operational Total</b>		<b>\$7,353,744</b>	<b>\$8,186,966</b>	<b>\$6,854,447</b>	<b>\$6,633,267</b>	<b>-2.5%</b>	<b>-3.2%</b>
<b>Grand Total</b>		<b>\$57,174,740</b>	<b>\$56,206,766</b>	<b>\$53,668,987</b>	<b>\$51,587,057</b>	<b>-2.5%</b>	<b>-3.9%</b>